

## 3540 Department of Forestry and Fire Protection

The California Department of Forestry and Fire Protection (CAL FIRE) serves and safeguards the people and protects the property and resources of California.

CAL FIRE provides all hazard emergency - fire, medical, rescue and disaster - response to the public and provides leadership in the protection of life, property and natural resources.

CAL FIRE safeguards the public through: engineering; research, development and adoption of regulations; fire and life safety programs; fire prevention, law enforcement, and public information & education; resource protection; and emergency response.

CAL FIRE limits the damage caused by fires, disasters, environmental degradation, and related emergencies by employing diverse yet complementary efforts including: training California's fire service professionals; public education and prevention awareness; responsible stewardship of our natural resources; and natural resource and emergency management.

CAL FIRE's highly trained professionals and leaders cultivate mutually beneficial and cost-effective relationships with all levels of government and the private sector to enhance the efficiency and effectiveness of public safety programs and mitigate emergencies in the urban, rural, and wild land areas of California.

CAL FIRE promotes a culture of innovation, accountability, integrity, diversity, planning, workplace safety, and teamwork to foster an efficient and effective organizational environment.

Since Department programs drive the need for infrastructure investment, each Department has a related capital outlay program to support this need. For the specifics on CAL FIRE's Capital Outlay Program, see "Infrastructure Overview."

### 3-YR EXPENDITURES AND PERSONNEL YEARS

|  | Personnel Years |                |                | Expenditures       |                    |                    |
|--|-----------------|----------------|----------------|--------------------|--------------------|--------------------|
|  | 2009-10         | 2010-11        | 2011-12        | 2009-10*           | 2010-11*           | 2011-12*           |
| 10 Office of the State Fire Marshal  | 83.2            | 110.8          | 110.8          | \$15,604           | \$21,436           | \$21,517           |
| 11 Fire Protection   | 5,839.4         | 5,048.6        | 5,142.8        | 1,061,778          | 1,018,171          | 973,396            |
| 12 Resource Management   | 359.1           | 317.6          | 317.1          | 46,231             | 52,524             | 55,430             |
| 13 Board of Forestry and Fire Protection   | -               | -              | -              | 437                | 449                | 449                |
| 20.01 Administration   | 593.6           | 517.4          | 519.8          | 65,973             | 67,526             | 71,061             |
| 20.02 Distributed Administration   | -               | -              | -              | -65,521            | -67,009            | -67,807            |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>   | <b>6,875.3</b>  | <b>5,994.4</b> | <b>6,090.5</b> | <b>\$1,124,502</b> | <b>\$1,093,097</b> | <b>\$1,054,046</b> |
| <b>FUNDING</b>   |                 |                |                | <b>2009-10*</b>    | <b>2010-11*</b>    | <b>2011-12*</b>    |
| 0001 General Fund  |                 |                |                | \$750,619          | \$762,745          | \$719,380          |
| 0022 State Emergency Telephone Number Account  |                 |                |                | 3,280              | 2,995              | 3,009              |
| 0028 Unified Program Account   |                 |                |                | 276                | 342                | 352                |
| 0102 State Fire Marshal Licensing and Certification Fund   |                 |                |                | 2,015              | 2,686              | 2,723              |
| 0140 California Environmental License Plate Fund   |                 |                |                | 335                | 496                | 501                |
| 0198 California Fire and Arson Training Fund   |                 |                |                | 2,229              | 3,037              | 3,090              |
| 0209 California Hazardous Liquid Pipeline Safety Fund  |                 |                |                | 1,157              | 3,192              | 3,161              |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund                                    |                 |                |                | 333                | 352                | 356                |
| 0300 Professional Forester Registration Fund   |                 |                |                | 158                | 213                | 216                |
| 0890 Federal Trust Fund  |                 |                |                | 16,157             | 23,023             | 23,558             |
| 0928 Forest Resources Improvement Fund   |                 |                |                | 1,418              | 4,115              | 7,933              |
| 0965 Timber Tax Fund   |                 |                |                | 3                  | 33                 | 35                 |
| 0995 Reimbursements  |                 |                |                | 338,470            | 282,820            | 284,388            |
| 3117 Alternative and Renewable Fuel and Vehicle Technology Fund  |                 |                |                | 284                | 2,001              | 1,503              |
| 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund  |                 |                |                | 479                | 206                | 320                |
| 3144 Building Standards Administration Special Revolving Fund  |                 |                |                | -                  | 142                | 142                |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund                 |                 |                |                | 2,632              | -                  | -                  |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 |                 |                |                | 4,657              | 4,699              | 3,379              |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>   |                 |                |                | <b>\$1,124,502</b> | <b>\$1,093,097</b> | <b>\$1,054,046</b> |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Public Resources Code Division 1, Chapter 2.5, Articles 1 and 2.

#### PROGRAM AUTHORITY

10-State Fire Marshal:

Health and Safety Code Division 12, Part 2, Chapters 1 through 7; Government Code Title 5, Division 1, Part 1, Chapter 5.5.

11-Fire Protection:

Public Resources Code Division 4, Part 2, Chapters 1 through 7.

12-Resource Management:

Public Resources Code Division 4, Part 2, Chapters 8 through 12, Part 2.5, Chapters 1 through 4. Professional Foresters Law of 1972, Public Resources Code §750, et seq. Registration of Professional Foresters Rules, Code of Regulations, Chapter 10, §1600, et seq.

13-Board of Forestry and Fire Protection

Public Resources Code Division 1, Chapter 2.5, Articles 1 and 2, Division 4, Part 2, Chapters 1 through 12, Part 2.5, Chapters 1 through 4.

### MAJOR PROGRAM CHANGES

- Eliminate Funding for CAL FIRE's 4th Firefighter-The Budget includes a reduction of \$3.6 million General Fund in 2010-11, and \$30.7 million General Fund in 2011-12 as a result of restoring CAL FIRE's staffing levels to three firefighters per engine. Beginning in 2003, CAL FIRE increased staffing levels from three to four firefighters per engine during peak fire season in the summer and early fall. However, these additional staffing levels have not improved CAL FIRE's initial attack effectiveness at containing wildfires to less than ten acres. Therefore, four person staffing levels are not cost-effective. This proposal will restore CAL FIRE firefighter staffing back to its historic levels.

### DETAILED BUDGET ADJUSTMENTS

|   | 2010-11*        |                 |                 | 2011-12*         |              |                 |
|---|-----------------|-----------------|-----------------|------------------|--------------|-----------------|
|   | General Fund    | Other Funds     | Personnel Years | General Fund     | Other Funds  | Personnel Years |
| <b>Workload Budget Adjustments</b>                    |                 |                 |                 |                  |              |                 |
| <b>Workload Budget Change Proposals</b>               |                 |                 |                 |                  |              |                 |
| • Zero Base Budget: Fire Protection Permanent Funding | \$-             | \$-             | -               | \$75,760         | \$-          | 305.6           |
| • Battalion Chief Staffing                            | -               | -               | -               | 2,881            | -            | 18.0            |
| • Underground Storage Tank Cleanup                    | -               | -               | -               | 1,698            | -            | -               |
| • Unemployment Insurance                              | -               | -               | -               | 10,600           | -            | -               |
| • Hemet-Ryan Air Attack Base: Budget Bill Language    | -               | -               | -               | -                | -            | -               |
| <b>Totals, Workload Budget Change Proposals</b>       | <b>\$-</b>      | <b>\$-</b>      | <b>-</b>        | <b>\$90,939</b>  | <b>\$-</b>   | <b>323.6</b>    |
| <b>Other Workload Budget Adjustments</b>              |                 |                 |                 |                  |              |                 |
| • Employee Compensation Adjustment                    | \$2,374         | -\$4,882        | -               | -\$5,365         | -\$4,253     | -               |
| • Retirement Rate Adjustment                          | 9,392           | 5,057           | -               | 9,392            | 5,057        | -               |
| • One Time Cost Reductions                            | -               | -               | -               | -78,187          | -            | -               |
| • Miscellaneous Adjustments                           | 23,219          | -4,031          | -               | -3,561           | -345         | -               |
| • Lease Revenue Debt Service Adjustment               | 73              | -               | -               | 1,140            | -            | -               |
| • Workforce Cap Adjustment                            | -22,682         | -529            | -63.7           | -22,682          | -529         | -94.2           |
| <b>Totals, Other Workload Budget Adjustments</b>      | <b>\$12,376</b> | <b>-\$4,385</b> | <b>-63.7</b>    | <b>-\$99,263</b> | <b>-\$70</b> | <b>-94.2</b>    |
| <b>Totals, Workload Budget Adjustments</b>            | <b>\$12,376</b> | <b>-\$4,385</b> | <b>-63.7</b>    | <b>-\$8,324</b>  | <b>-\$70</b> | <b>229.4</b>    |
| <b>Policy Adjustments</b>                             |                 |                 |                 |                  |              |                 |
| • Eliminate 4th Firefighter Funding                   | -\$3,600        | \$-             | -               | -\$30,700        | \$-          | -236.0          |
| • Civil Cost-Recovery Program                         | -               | -               | -               | 1,675            | -            | 9.0             |

\* Dollars in thousands, except in Salary Range.

**3540 Department of Forestry and Fire Protection - Continued**

|                                      | 2010-11*        |                 |                 | 2011-12*         |              |                 |
|--------------------------------------|-----------------|-----------------|-----------------|------------------|--------------|-----------------|
|                                      | General Fund    | Other Funds     | Personnel Years | General Fund     | Other Funds  | Personnel Years |
| • Billable Legal Services Conversion | -               | -               | -               | 2,760            | -            | -               |
| <b>Totals, Policy Adjustments</b>    | <b>-\$3,600</b> | <b>\$-</b>      | <b>-</b>        | <b>-\$26,265</b> | <b>\$-</b>   | <b>-227.0</b>   |
| <b>Totals, Budget Adjustments</b>    | <b>\$8,776</b>  | <b>-\$4,385</b> | <b>-63.7</b>    | <b>-\$34,589</b> | <b>-\$70</b> | <b>2.4</b>      |

**PROGRAM DESCRIPTIONS**

10 - STATE FIRE MARSHAL

The State Fire Marshal is responsible for the statewide protection of life and property through the development and application of fire protection engineering, education and enforcement. Activities include the following:

- Code Development and Analysis: Objectives include the development and adoption of codes relating to fire/life safety used statewide by local fire and building authorities. The program also operates the California All-Incident Reporting System (CAIRS), which collects and analyzes incident response data provided by local fire departments.
- Fire and Life Safety: Objectives include the application of laws and regulations related to fire prevention and life safety. This is achieved through code compliance inspections of new and existing buildings and plan review of State-Owned and State-Occupied projects as mandated by Health and Safety Code Sections 13108, 13143, 13145 and 13146, and includes local jails, high rise and areas not covered by a local fire department. The program also assists local fire and building authorities in the interpretation and enforcement of fire/life safety regulations within their respective jurisdictions
- Fire Engineering: This program uses a multi-pronged approach toward reducing or eliminating fire risks/hazards and changing the fire environment. Consumer services and product evaluations are conducted on portable fire extinguishers, fire sprinkler/extinguishing systems, dangerous and consumer fireworks, flame retardant fabrics/chemicals, vapor recovery devices and building materials listing services. Other activities include coordination of hazardous materials and California Unified Program Account services to local fire officials as well as a liaison role for fire/life safety standards between the fire service and the film/entertainment industry.
- Pipeline Safety: This program regulates approximately 5,800 miles of hazardous liquid pipelines that transport crude oil and refined products (e.g., gasoline, diesel, jet fuel, etc.) between offshore platforms, production fields, refineries and marine terminals. Regulated pipelines do not include those within production fields, marine terminals or refineries. The program has been designated as a federal agent for the inspection of pipeline safety standards for interstate pipelines since 1987.
- State Fire Training: The program provides a comprehensive training and certification service to local fire agencies. Activities include the California Fire Service Training and Education System and Fire Service Training and Education Program.

11 - FIRE PROTECTION

CAL FIRE provides fire protection to keep damages to life, property and natural resources within social, political and economic constraints. The objective is to quickly and aggressively attack all fires in areas where CAL FIRE has assumed primary direct protection responsibility by virtue of law, contract or agreement until the fire is under control. The level of initial attack and follow-up action is relative to values threatened and control difficulty with the goal to control all unwanted fires within the first burning period.

11.10 - Fire Prevention:

This program focuses on the most effective methods, materials and procedures to remove or mitigate physical risks and hazards and to enforce pertinent laws for the reduction of fire incidents. More specifically, efforts focus on what needs to be done before a wildland fire starts in order to reduce the costs of fire fighting, property loss, injury to fire fighters and damage to the environment.

11.30 - Fire Control:

The objective of this program is to detect, respond and suppress wildland fires in or threatening State Responsibility Areas. The heart of the effort is an aggressive initial attack strategy. CAL FIRE's goal is to contain 95 percent of all wildfires to 10 acres or less. This is achieved through detection, ground attack, air attack and mutual aid using fire engines, fire crews, bulldozers, helicopters and fixed wing aircraft.

11.40 - Cooperative Fire Protection:

CAL FIRE provides a full range of fire protection to local, county, state and federal agencies throughout California through the administration of 146 cooperative agreements in 35 of the state's 58 counties, 25 cities, 31 fire districts and 34 other special districts and service areas. Additionally, there are agreements with six counties that provide wildland fire protection on behalf of the Department.

11.60 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, Divisions of Adult Operations and Juvenile Justice, operates 39 conservation camps throughout the state which house 196 fire crews. These crews provide one of the primary labor forces for firefighting, emergency response, and conservation related work projects.

11.80 - Emergency Fire Suppression:

CAL FIRE incurs additional emergency fire suppression expenditures when budgeted initial attack forces are unable to cope with a wildland fire within the initial attack period, when extreme fire conditions exist, and when mutual aid requests from other government authorities are fulfilled.

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

### 12 - RESOURCE MANAGEMENT

California's state and private forest, range, watershed lands and urban forests provide multiple human, climate and environmental benefits. The objective of this program is to maintain and enhance those benefits and to minimize damage to these resources from natural catastrophes and human development. Objectives are met by regulation of timber harvesting, coordination of climate related activities for the forest sector, technical assistance to non-industrial landowners, operation of state demonstration forests and forest nurseries, vegetation management projects, and administration of federal forestry assistance programs.

#### 12.10 - Resources Protection and Improvement:

The objective of this program is to improve forest lands. Activities include the detection, evaluation, and control of forest pests; growing and selling tree seedlings from two nurseries for reforestation and soil erosion control; genetic tree improvement; advice and assistance to non-industrial forest landowners on management of forests and improved harvesting practices; the demonstration of sustainable forestry in state forests; implementation of the California Forest Improvement Act of 1978; and demonstration of the use of wood waste and forest growth for increased use of forest products. In the area of vegetation management, assistance is provided to public and private landowners to achieve land use objectives by reducing damage from wildland fires, increase wildlife habitat, increase productivity of forest and rangelands, improve water yields and air quality, and maintain desirable ecosystems. CAL FIRE cooperates with federal, state and local agencies, and private property owners to develop and achieve land use objectives. Activities include removal, rearrangement, conversion, or improvement of vegetation using various treatment measures such as prescribed fire and mechanical, manual, biological, and chemical methods.

#### 12.30 - Forest Practice Regulations:

The objective of this program is to maximize sustained production of high-quality timber while protecting soil, water, wildlife, recreation and other values associated with forest land. Activities include regulating timber harvesting operations on nonfederal timberlands, carrying out studies of causes and effects of soil erosion, issuing licenses to timber operators, and assisting taxing agencies in their administration of taxes on timber and timberland.

#### 12.40 - Forest Resource Inventory and Assessment:

This program provides information to assist in the formulation and analysis of resource policies and practices regarding fire protection, watershed protection, and resource management. Activities include assessing forest and range land conditions; developing and maintaining the data and tools used in the California Fire Plan; identifying policy options for improving conditions across all wildland resources; publishing forest and range assessments; designing and conducting inventories to gather forest and range land data; developing a data storage; producing maps displaying soil and vegetation types; and providing comment on the U.S. Forest Service Resources Planning Act, National Forest Management Act and Soil Conservation Service Resource Conservation Act processes.

#### 12.50 - Professional Foresters Registration Program:

The Office of Professional Foresters Registration is a statutorily authorized program within the State Board of Forestry and Fire Protection. The program is responsible for the licensing and regulation of all persons who practice forestry or rangeland management on non-federal, state and private lands in California pursuant to the Professional Foresters Law of 1972.

### 13 - BOARD OF FORESTRY AND FIRE PROTECTION

The California State Board of Forestry and Fire Protection (Board) is a Governor-appointed body within CAL FIRE. The Board is responsible for developing the general forest policy of the State, for determining the guidance policies of the CAL FIRE, and representing the state's interest in federal land in California. Together, the Board and CAL FIRE work to carry out the California Legislature's mandate to protect and enhance the state's unique forest and wildland resources. The Board's statutory responsibilities are to:

- Establish and administer forest and rangeland policy for the state;
- Protect and represent the state's interest in all forestry and rangeland matters;
- Provide direction and guidance to the Director and CAL FIRE on fire protection and resource management;
- Deliver a comprehensive regulatory program for forestry and fire protection;
- Conduct its duties to inform and respond to the people of California.

### 20 - ADMINISTRATION

Departmental administration provides executive leadership, policy direction, and a variety of program support services necessary for the successful completion of the Department's mission. CAL FIRE headquarters provides leadership through the executive office and through central services in accounting, budgeting, business services, legal, human resources, information technology, program accountability, and program and systems analysis. CAL FIRE field units provide localized general support services in a variety of locations throughout in the state.

### DETAILED EXPENDITURES BY PROGRAM

|                             |   | 2009-10* | 2010-11* | 2011-12* |
|-----------------------------|---|----------|----------|----------|
| <b>PROGRAM REQUIREMENTS</b> |   |          |          |          |
| <b>10</b>                   | <b>OFFICE OF THE STATE FIRE MARSHAL</b> |          |          |          |
|                             | <b>State Operations:</b>                |          |          |          |
| 0001                        | General Fund                            | \$3,107  | \$2,956  | \$2,881  |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

|  | 2009-10*           | 2010-11*           | 2011-12*         |
|--|--------------------|--------------------|------------------|
| 0028 Unified Program Account   | 276                | 342                | 352              |
| 0102 State Fire Marshal Licensing and Certification Fund                                     | 2,015              | 2,686              | 2,723            |
| 0198 California Fire and Arson Training Fund   | 2,229              | 3,037              | 3,090            |
| 0209 California Hazardous Liquid Pipeline Safety Fund  | 1,157              | 3,192              | 3,161            |
| 0890 Federal Trust Fund  | 1,820              | 1,133              | 1,112            |
| 0995 Reimbursements  | 4,521              | 7,742              | 7,736            |
| 3120 State Fire Marshal Fireworks Enforcement and Disposal Fund                              | 479                | 206                | 320              |
| 3144 Building Standards Administration Special Revolving Fund                                | -                  | 142                | 142              |
| <b>Totals, State Operations</b>  | <b>\$15,604</b>    | <b>\$21,436</b>    | <b>\$21,517</b>  |
| <b>PROGRAM REQUIREMENTS</b>  |                    |                    |                  |
| <b>11 FIRE PROTECTION</b>  |                    |                    |                  |
| <b>State Operations:</b>   |                    |                    |                  |
| 0001 General Fund  | \$716,740          | \$730,904          | \$685,116        |
| 0022 State Emergency Telephone Number Account  | 3,280              | 2,995              | 3,009            |
| 0890 Federal Trust Fund  | 8,199              | 8,681              | 8,598            |
| 0995 Reimbursements  | 333,275            | 273,590            | 275,170          |
| 3117 Alternative and Renewable Fuels and Vehicle Technology Fund                             | 284                | 2,001              | 1,503            |
| 6029 Alternative and Renewable Fuels and Vehicle Technology Fund                             | -                  | -                  | -                |
| <b>Totals, State Operations</b>  | <b>\$1,061,778</b> | <b>\$1,018,171</b> | <b>\$973,396</b> |
| <b>ELEMENT REQUIREMENTS</b>  |                    |                    |                  |
| <b>11.10 Fire Prevention</b>   | <b>\$18,310</b>    | <b>\$23,195</b>    | <b>\$25,263</b>  |
| <b>State Operations:</b>   |                    |                    |                  |
| 0001 General Fund  | 17,802             | 20,722             | 22,826           |
| 0890 Federal Trust Fund  | -                  | 1,103              | 1,067            |
| 0995 Reimbursements  | 508                | 1,370              | 1,370            |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | -                  | -                  | -                |
| <b>11.30 Fire Control</b>  | <b>\$361,656</b>   | <b>\$461,531</b>   | <b>\$437,026</b> |
| <b>State Operations:</b>   |                    |                    |                  |
| 0001 General Fund  | 330,934            | 429,222            | 399,090          |
| 0022 State Emergency Telephone Number Account  | 3,280              | 2,995              | 3,009            |
| 0890 Federal Trust Fund  | 2,767              | 3,099              | 3,053            |
| 0995 Reimbursements  | 24,675             | 24,214             | 30,371           |
| 3117 Alternative and Renewable Fuels and Vehicle Technology Fund                             | 284                | 2,001              | 1,503            |
| <b>11.40 Cooperative Fire Protection</b>   | <b>\$318,881</b>   | <b>\$293,868</b>   | <b>\$288,565</b> |
| <b>State Operations:</b>   |                    |                    |                  |
| 0001 General Fund  | 54,588             | 52,381             | 51,655           |
| 0995 Reimbursements  | 264,293            | 241,487            | 236,910          |
| <b>11.60 Conservation Camps</b>  | <b>\$88,164</b>    | <b>\$92,398</b>    | <b>\$91,353</b>  |
| <b>State Operations:</b>   |                    |                    |                  |
| 0001 General Fund  | 86,711             | 91,589             | 90,545           |
| 0890 Federal Trust Fund  | -                  | 30                 | 29               |
| 0995 Reimbursements  | 1,453              | 779                | 779              |
| <b>11.80 Emergency Fire Suppression</b>  | <b>\$274,483</b>   | <b>\$147,179</b>   | <b>\$131,189</b> |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

|  | 2009-10*        | 2010-11*        | 2011-12*        |
|--|-----------------|-----------------|-----------------|
| <b>State Operations:</b>   |                 |                 |                 |
| 0001 General Fund  | 226,705         | 136,990         | 121,000         |
| 0890 Federal Trust Fund  | 5,432           | 4,449           | 4,449           |
| 0995 Reimbursements  | 42,346          | 5,740           | 5,740           |
| <b>PROGRAM REQUIREMENTS</b>  |                 |                 |                 |
| <b>12 RESOURCE MANAGEMENT</b>  |                 |                 |                 |
| <b>State Operations:</b>   |                 |                 |                 |
| 0001 General Fund  | \$30,335        | \$28,436        | \$28,174        |
| 0140 California Environmental License Plate Fund   | 335             | 496             | 501             |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund                                    | 333             | 352             | 356             |
| 0300 Professional Forester Registration Fund   | 158             | 213             | 216             |
| 0890 Federal Trust Fund  | 5,911           | 12,890          | 13,552          |
| 0928 Forest Resources Improvement Fund   | 1,418           | 4,115           | 7,933           |
| 0965 Timber Tax Fund   | 3               | 33              | 35              |
| 0995 Reimbursements  | 449             | 1,290           | 1,284           |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund                 | 1,082           | -               | -               |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 685             | 1,499           | 980             |
| <b>Totals, State Operations</b>  | <b>\$40,709</b> | <b>\$49,324</b> | <b>\$53,031</b> |
| <b>Local Assistance:</b>   |                 |                 |                 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund                 | 1,550           | -               | -               |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 3,972           | 3,200           | 2,399           |
| <b>Totals, Local Assistance</b>  | <b>\$5,522</b>  | <b>\$3,200</b>  | <b>\$2,399</b>  |
| <b>ELEMENT REQUIREMENTS</b>  |                 |                 |                 |
| <b>12.10 Resources Protection and Improvement</b>  | <b>\$29,073</b> | <b>\$38,517</b> | <b>\$41,625</b> |
| <b>State Operations:</b>   |                 |                 |                 |
| 0001 General Fund  | 13,892          | 15,536          | 15,481          |
| 0140 California Environmental License Plate Fund   | 247             | 161             | 170             |
| 0890 Federal Trust Fund  | 5,911           | 12,890          | 13,552          |
| 0928 Forest Resources Improvement Fund   | 1,418           | 4,115           | 7,933           |
| 0995 Reimbursements  | 316             | 1,116           | 1,110           |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund                 | 1,082           | -               | -               |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 685             | 1,499           | 980             |
| <b>Local Assistance:</b>   |                 |                 |                 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund                 | 1,550           | -               | -               |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 3,972           | 3,200           | 2,399           |
| <b>12.30 Forest Practice Regulations</b>   | <b>\$14,838</b> | <b>\$11,849</b> | <b>\$11,676</b> |
| <b>State Operations:</b>   |                 |                 |                 |
| 0001 General Fund  | 14,369          | 11,290          | 11,111          |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund                                    | 333             | 352             | 356             |
| 0965 Timber Tax Fund   | 3               | 33              | 35              |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

|  | 2009-10*           | 2010-11*           | 2011-12*           |
|--|--------------------|--------------------|--------------------|
| 0995 Reimbursements                                    | 133                | 174                | 174                |
| <b>12.40 Forest Resources Inventory and Assessment</b> | <b>\$1,423</b>     | <b>\$1,945</b>     | <b>\$1,913</b>     |
| <b>State Operations:</b>                               |                    |                    |                    |
| 0001 General Fund                                      | 1,335              | 1,610              | 1,582              |
| 0140 California Environmental License Plate Fund       | 88                 | 335                | 331                |
| 0995 Reimbursements                                    | -                  | -                  | -                  |
| <b>12.50 Forest Licensing</b>                          | <b>\$158</b>       | <b>\$213</b>       | <b>\$216</b>       |
| <b>State Operations:</b>                               |                    |                    |                    |
| 0300 Professional Forester Registration Fund           | 158                | 213                | 216                |
| <b>12.60 CalFED Distributed Admin</b>                  | <b>\$739</b>       | <b>\$-</b>         | <b>\$-</b>         |
| <b>State Operations:</b>                               |                    |                    |                    |
| 0001 General Fund                                      | 739                | -                  | -                  |
| <b>PROGRAM REQUIREMENTS</b>                            |                    |                    |                    |
| <b>13 BOARD OF FORESTRY AND FIRE PROTECTION</b>        |                    |                    |                    |
| <b>State Operations:</b>                               |                    |                    |                    |
| 0001 General Fund                                      | \$437              | \$449              | \$449              |
| <b>Totals, State Operations</b>                        |                    |                    |                    |
|  | <b>\$437</b>       | <b>\$449</b>       | <b>\$449</b>       |
| <b>PROGRAM REQUIREMENTS</b>                            |                    |                    |                    |
| <b>20 ADMINISTRATION</b>                               |                    |                    |                    |
| <b>State Operations:</b>                               |                    |                    |                    |
| 0001 <b>General Fund</b>                               | \$-                | \$-                | \$2,760            |
| 0890 Federal Trust Fund                                | 227                | 319                | 296                |
| 0995 Reimbursements                                    | 225                | 198                | 198                |
| <b>Totals, State Operations</b>                        |                    |                    |                    |
|  | <b>\$452</b>       | <b>\$517</b>       | <b>\$3,254</b>     |
| <b>ELEMENT REQUIREMENTS</b>                            |                    |                    |                    |
| 20.01 Administration                                   | 65,973             | 67,526             | 71,061             |
| 20.02 Distributed Administration                       | -65,521            | -67,009            | -67,807            |
| <b>TOTALS, EXPENDITURES</b>                            |                    |                    |                    |
| State Operations                                       | 1,118,980          | 1,089,897          | 1,051,647          |
| Local Assistance                                       | 5,522              | 3,200              | 2,399              |
| <b>Totals, Expenditures</b>                            |                    |                    |                    |
|  | <b>\$1,124,502</b> | <b>\$1,093,097</b> | <b>\$1,054,046</b> |

## EXPENDITURES BY CATEGORY

|  | 1 State Operations        |                |                | Expenditures       |                    |                    |
|--|---------------------------|----------------|----------------|--------------------|--------------------|--------------------|
|  | Positions/Personnel Years |                |                | 2009-10*           | 2010-11*           | 2011-12*           |
|  | 2009-10                   | 2010-11        | 2011-12        | 2009-10*           | 2010-11*           | 2011-12*           |
| <b>PERSONAL SERVICES</b>                             |                           |                |                |                    |                    |                    |
| Authorized Positions (Equals Sch. 7A)                | 6,875.3                   | 6,677.7        | 6,677.2        | \$527,259          | \$455,702          | \$457,244          |
| Total Adjustments                                    | -                         | -              | -37.2          | -                  | -26,261            | -14,411            |
| Estimated Salary Savings                             | -                         | -683.3         | -549.5         | -                  | -22,984            | -19,535            |
| <b>Net Totals, Salaries and Wages</b>                | <b>6,875.3</b>            | <b>5,994.4</b> | <b>6,090.5</b> | <b>\$527,259</b>   | <b>\$406,457</b>   | <b>\$423,298</b>   |
| Staff Benefits                                       | -                         | -              | -              | 230,736            | 237,977            | 231,101            |
| <b>Totals, Personal Services</b>                     | <b>6,875.3</b>            | <b>5,994.4</b> | <b>6,090.5</b> | <b>\$757,995</b>   | <b>\$644,434</b>   | <b>\$654,399</b>   |
| <b>OPERATING EXPENSES AND EQUIPMENT</b>              |                           |                |                |                    |                    |                    |
|  |                           |                |                | \$360,985          | \$445,463          | \$397,248          |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b> |                           |                |                | <b>\$1,118,980</b> | <b>\$1,089,897</b> | <b>\$1,051,647</b> |
| <b>(State Operations)</b>                            |                           |                |                |                    |                    |                    |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

### 2 Local Assistance

|   | Expenditures   |                |                |
|---|----------------|----------------|----------------|
|   | 2009-10*       | 2010-11*       | 2011-12*       |
| Grants and Subventions                                    | \$5,522        | \$3,200        | \$2,399        |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> | <b>\$5,522</b> | <b>\$3,200</b> | <b>\$2,399</b> |

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS   | 2009-10*         | 2010-11*         | 2011-12*         |
|--|------------------|------------------|------------------|
| <b>0001 General Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$518,761        | -                | -                |
| Allocation for contingencies or emergencies  | 9,019            | -                | -                |
| Adjustment per Section 3.60  | -403             | -                | -                |
| Reduction per Section 3.90   | -2,039           | -                | -                |
| Adjustment per Section 4.04  | -2,880           | -                | -                |
| Adjustment per Section 4.30  | 61               | -                | -                |
| Reduction per Section 15.30  | -28              | -                | -                |
| Adjustment per Section 3.55  | -1,091           | -                | -                |
| Transfer per Public Resources Code section 85034 (e)   | -860             | -                | -                |
| 001 Budget Act appropriation   | -                | \$622,505        | \$587,594        |
| Allocation for employee compensation   | -                | 2,374            | -                |
| Deficiency from special appropriations bill  | -                | 10,600           | -                |
| Adjustment per Section 3.60  | -                | 9,392            | -                |
| Reduction per Section 3.90   | -                | -22,682          | -                |
| Adjustment per Section 4.30  | -                | 207              | -                |
| Pending Legislation  | -                | -3,600           | -                |
| 003 Budget Act appropriation   | 9,850            | 10,292           | 8,026            |
| Adjustment per Section 4.30  | -740             | -3,333           | -                |
| 005 Budget Act appropriation   | -                | -                | 2,760            |
| 006 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | 182,000          | -                | -                |
| Reduction per Section 3.90   | -5,289           | -                | -                |
| Revised expenditure authority per Provision 2  | 92,483           | -                | -                |
| 006 Budget Act appropriation   | -                | 121,172          | 121,000          |
| Revised expenditure authority per Provision 2  | -                | 15,818           | -                |
| <b>Totals Available</b>  | <b>\$798,844</b> | <b>\$762,745</b> | <b>\$719,380</b> |
| Unexpended balance, estimated savings  | -48,225          | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$750,619</b> | <b>\$762,745</b> | <b>\$719,380</b> |
| <b>0022 State Emergency Telephone Number Account</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$3,341          | \$2,995          | \$3,009          |
| <b>Totals Available</b>  | <b>\$3,341</b>   | <b>\$2,995</b>   | <b>\$3,009</b>   |
| Unexpended balance, estimated savings  | -61              | -                | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$3,280</b>   | <b>\$2,995</b>   | <b>\$3,009</b>   |
| <b>0028 Unified Program Account</b>  |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 001 Budget Act appropriation   | \$345            | \$337            | \$352            |
| Allocation for employee compensation   | -                | 1                | -                |
| Adjustment per Section 3.60  | -                | 6                | -                |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

| 1 STATE OPERATIONS   | 2009-10*       | 2010-11*       | 2011-12*       |
|--|----------------|----------------|----------------|
| Reduction per Section 3.90   | -              | -2             | -              |
| Adjustment per Section 3.55  | -1             | -              | -              |
| <b>Totals Available</b>  | <b>\$344</b>   | <b>\$342</b>   | <b>\$352</b>   |
| Unexpended balance, estimated savings  | -68            | -              | -              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$276</b>   | <b>\$342</b>   | <b>\$352</b>   |
| <b>0102 State Fire Marshal Licensing and Certification Fund</b>                                      |                |                |                |
| APPROPRIATIONS   |                |                |                |
| 001 Budget Act appropriation   | \$2,746        | \$2,653        | \$2,723        |
| Allocation for employee compensation   | -              | 9              | -              |
| Adjustment per Section 3.60  | -21            | 35             | -              |
| Reduction per Section 3.90   | -              | -11            | -              |
| Adjustment per Section 3.55  | -5             | -              | -              |
| <b>Totals Available</b>  | <b>\$2,720</b> | <b>\$2,686</b> | <b>\$2,723</b> |
| Unexpended balance, estimated savings  | -705           | -              | -              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$2,015</b> | <b>\$2,686</b> | <b>\$2,723</b> |
| <b>0140 California Environmental License Plate Fund</b>  |                |                |                |
| APPROPRIATIONS   |                |                |                |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$497          | -              | -              |
| Adjustment per Section 3.55  | -1             | -              | -              |
| 001 Budget Act appropriation   | -              | \$484          | \$501          |
| Allocation for employee compensation   | -              | 3              | -              |
| Adjustment per Section 3.60  | -              | 12             | -              |
| Reduction per Section 3.90   | -              | -3             | -              |
| <b>Totals Available</b>  | <b>\$496</b>   | <b>\$496</b>   | <b>\$501</b>   |
| Unexpended balance, estimated savings  | -161           | -              | -              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$335</b>   | <b>\$496</b>   | <b>\$501</b>   |
| <b>0198 California Fire and Arson Training Fund</b>  |                |                |                |
| APPROPRIATIONS   |                |                |                |
| 001 Budget Act appropriation   | \$2,697        | \$3,005        | \$3,090        |
| Allocation for employee compensation   | -              | 9              | -              |
| Adjustment per Section 3.60  | -19            | 35             | -              |
| Reduction per Section 3.90   | -              | -12            | -              |
| Adjustment per Section 3.55  | -6             | -              | -              |
| <b>Totals Available</b>  | <b>\$2,672</b> | <b>\$3,037</b> | <b>\$3,090</b> |
| Unexpended balance, estimated savings  | -443           | -              | -              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$2,229</b> | <b>\$3,037</b> | <b>\$3,090</b> |
| <b>0209 California Hazardous Liquid Pipeline Safety Fund</b>   |                |                |                |
| APPROPRIATIONS   |                |                |                |
| 001 Budget Act appropriation   | \$3,180        | \$3,137        | \$3,161        |
| Allocation for employee compensation   | -              | 16             | -              |
| Adjustment per Section 3.60  | -32            | 61             | -              |
| Reduction per Section 3.90   | -              | -22            | -              |
| Adjustment per Section 3.55  | -9             | -              | -              |
| <b>Totals Available</b>  | <b>\$3,139</b> | <b>\$3,192</b> | <b>\$3,161</b> |
| Unexpended balance, estimated savings  | -1,982         | -              | -              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$1,157</b> | <b>\$3,192</b> | <b>\$3,161</b> |
| <b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>                     |                |                |                |
| APPROPRIATIONS   |                |                |                |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

| 1 STATE OPERATIONS   | 2009-10*        | 2010-11*        | 2011-12*        |
|--|-----------------|-----------------|-----------------|
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$360           | -               | -               |
| 001 Budget Act appropriation   | -               | \$349           | \$356           |
| Allocation for employee compensation   | -               | 1               | -               |
| Adjustment per Section 3.60  | -               | 3               | -               |
| Reduction per Section 3.90   | -               | -1              | -               |
| <b>Totals Available</b>  | <b>\$360</b>    | <b>\$352</b>    | <b>\$356</b>    |
| Unexpended balance, estimated savings  | -27             | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$333</b>    | <b>\$352</b>    | <b>\$356</b>    |
| <b>0300 Professional Forester Registration Fund</b>  |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation   | \$216           | \$211           | \$216           |
| Allocation for employee compensation   | -               | 1               | -               |
| Adjustment per Section 3.60  | -               | 3               | -               |
| Reduction per Section 3.90   | -               | -2              | -               |
| Adjustment per Section 3.55  | -1              | -               | -               |
| <b>Totals Available</b>  | <b>\$215</b>    | <b>\$213</b>    | <b>\$216</b>    |
| Unexpended balance, estimated savings  | -57             | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$158</b>    | <b>\$213</b>    | <b>\$216</b>    |
| <b>0890 Federal Trust Fund</b>   |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$21,651        | -               | -               |
| Adjustment per Section 3.60  | -2              | -               | -               |
| Adjustment per Section 3.55  | -19             | -               | -               |
| Budget Adjustment  | -5,473          | -               | -               |
| 001 Budget Act appropriation   | -               | \$23,286        | \$23,558        |
| Adjustment per Section 3.60  | -               | 32              | -               |
| Reduction per Section 3.90   | -               | -418            | -               |
| Reduction per Control Section 3.91   | -               | 123             | -               |
| <b>Totals Available</b>  | <b>\$16,157</b> | <b>\$23,023</b> | <b>\$23,558</b> |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$16,157</b> | <b>\$23,023</b> | <b>\$23,558</b> |
| <b>0928 Forest Resources Improvement Fund</b>  |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation   | \$7,874         | \$7,942         | \$7,933         |
| Allocation for employee compensation   | -               | 32              | -               |
| Adjustment per Section 3.60  | -3              | 123             | -               |
| Reduction per Section 3.90   | -               | -51             | -               |
| Adjustment per Section 3.55  | -20             | -               | -               |
| <b>Totals Available</b>  | <b>\$7,851</b>  | <b>\$8,046</b>  | <b>\$7,933</b>  |
| Unexpended balance, estimated savings  | -6,433          | -3,931          | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$1,418</b>  | <b>\$4,115</b>  | <b>\$7,933</b>  |
| <b>0965 Timber Tax Fund</b>  |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation   | \$34            | \$33            | \$35            |
| <b>Totals Available</b>  | <b>\$34</b>     | <b>\$33</b>     | <b>\$35</b>     |
| Unexpended balance, estimated savings  | -31             | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$3</b>      | <b>\$33</b>     | <b>\$35</b>     |
| <b>0995 Reimbursements</b>   |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| Reimbursements   | \$338,470       | \$282,820       | \$284,388       |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

| 1 STATE OPERATIONS  | 2009-10*       | 2010-11*       | 2011-12*       |
|---|----------------|----------------|----------------|
| <b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>  |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session                  | \$2,762        | -              | -              |
| 001 Budget Act appropriation  | -              | \$1,997        | \$1,503        |
| Allocation for employee compensation  | -              | 1              | -              |
| Adjustment per Section 3.60   | -              | 3              | -              |
| <b>Totals Available</b>   | <b>\$2,762</b> | <b>\$2,001</b> | <b>\$1,503</b> |
| Unexpended balance, estimated savings   | -2,478         | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$284</b>   | <b>\$2,001</b> | <b>\$1,503</b> |
| <b>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund</b>  |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session                | \$300          | -              | -              |
| Allocation for contingencies or emergencies   | 350            | -              | -              |
| 001 Budget Act appropriation  | -              | \$300          | \$320          |
| Adjustment per Section 3.60   | -              | 6              | -              |
| <b>Totals Available</b>   | <b>\$650</b>   | <b>\$306</b>   | <b>\$320</b>   |
| Unexpended balance, estimated savings   | -171           | -100           | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$479</b>   | <b>\$206</b>   | <b>\$320</b>   |
| <b>3144 Building Standards Administration Special Revolving Fund</b>  |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | -              | \$139          | \$142          |
| Adjustment per Section 3.60   | -              | 3              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$-</b>     | <b>\$142</b>   | <b>\$142</b>   |
| <b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>                 |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | \$1,253        | -              | -              |
| Adjustment per Section 3.60   | -1             | -              | -              |
| Adjustment per Section 3.55   | -7             | -              | -              |
| <b>Totals Available</b>   | <b>\$1,245</b> | <b>\$-</b>     | <b>\$-</b>     |
| Unexpended balance, estimated savings   | -163           | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,082</b> | <b>\$-</b>     | <b>\$-</b>     |
| <b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>                         |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | \$355          | -              | -              |
| <b>Totals Available</b>   | <b>\$355</b>   | <b>\$-</b>     | <b>\$-</b>     |
| Unexpended balance, estimated savings   | -355           | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$-</b>     | <b>\$-</b>     | <b>\$-</b>     |
| <b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b> |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | \$1,481        | \$1,480        | \$980          |
| Allocation for employee compensation  | -              | 5              | -              |
| Adjustment per Section 3.60   | -1             | 20             | -              |
| Reduction per Section 3.90  | -              | -6             | -              |
| Adjustment per Section 3.55   | -3             | -              | -              |
| <b>Totals Available</b>   | <b>\$1,477</b> | <b>\$1,499</b> | <b>\$980</b>   |
| Unexpended balance, estimated savings   | -792           | -              | -              |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

| 1 STATE OPERATIONS  | 2009-10*           | 2010-11*           | 2011-12*           |
|---|--------------------|--------------------|--------------------|
| <b>TOTALS, EXPENDITURES</b>   | <u>\$685</u>       | <u>\$1,499</u>     | <u>\$980</u>       |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>   | <b>\$1,118,980</b> | <b>\$1,089,897</b> | <b>\$1,051,647</b> |
|   |                    |                    |                    |
| 2 LOCAL ASSISTANCE  | 2009-10*           | 2010-11*           | 2011-12*           |
| <b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>                 |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 101 Budget Act appropriation  | <u>\$1,550</u>     | <u>-</u>           | <u>-</u>           |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,550</b>     | <b>\$-</b>         | <b>\$-</b>         |
| <b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b> |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 101 Budget Act appropriation  | \$5,395            | \$3,200            | \$2,399            |
| 102 Budget Act appropriation  | <u>1,000</u>       | <u>-</u>           | <u>-</u>           |
| <b>Totals Available</b>   | <b>\$6,395</b>     | <b>\$3,200</b>     | <b>\$2,399</b>     |
| Unexpended balance, estimated savings   | <u>-2,423</u>      | <u>-</u>           | <u>-</u>           |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3,972</b>     | <b>\$3,200</b>     | <b>\$2,399</b>     |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>   | <b>\$5,522</b>     | <b>\$3,200</b>     | <b>\$2,399</b>     |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>                                      | <b>\$1,124,502</b> | <b>\$1,093,097</b> | <b>\$1,054,046</b> |

### FUND CONDITION STATEMENTS

|  | 2009-10*       | 2010-11*       | 2011-12*       |
|--|----------------|----------------|----------------|
| <b>0102 State Fire Marshal Licensing and Certification Fund <sup>s</sup></b> |                |                |                |
| BEGINNING BALANCE  | \$1,363        | \$1,332        | \$760          |
| Prior year adjustments   | <u>54</u>      | <u>-</u>       | <u>-</u>       |
| Adjusted Beginning Balance   | \$1,417        | \$1,332        | \$760          |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                                   |                |                |                |
| Revenues:  |                |                |                |
| 125200 Explosive Permit Fees   | 2              | -              | -              |
| 125600 Other Regulatory Fees   | 6              | 6              | 6              |
| 125700 Other Regulatory Licenses and Permits                                 | 397            | 520            | 530            |
| 125800 Renewal Fees  | 1,490          | 1,565          | 1,565          |
| 125900 Delinquent Fees   | 49             | 50             | 50             |
| 161400 Miscellaneous Revenue   | <u>1</u>       | <u>9</u>       | <u>9</u>       |
| Total Revenues, Transfers, and Other Adjustments                             | <u>\$1,945</u> | <u>\$2,150</u> | <u>\$2,160</u> |
| Total Resources  | \$3,362        | \$3,482        | \$2,920        |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS                                     |                |                |                |
| Expenditures:  |                |                |                |
| 0840 State Controller (State Operations)                                     | 15             | 36             | 137            |
| 3540 Department of Forestry and Fire Protection (State Operations)           | <u>2,015</u>   | <u>2,686</u>   | <u>2,723</u>   |
| Total Expenditures and Expenditure Adjustments                               | <u>\$2,030</u> | <u>\$2,722</u> | <u>\$2,860</u> |
| FUND BALANCE   | \$1,332        | \$760          | \$60           |
| Reserve for economic uncertainties   | 1,332          | 760            | 60             |
| <b>0198 California Fire and Arson Training Fund <sup>s</sup></b>             |                |                |                |
| BEGINNING BALANCE  | \$2,453        | \$2,233        | \$2,108        |
| Prior year adjustments   | <u>-379</u>    | <u>-</u>       | <u>-</u>       |
| Adjusted Beginning Balance   | \$2,074        | \$2,233        | \$2,108        |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS                                   |                |                |                |
| Revenues:  |                |                |                |

\* Dollars in thousands, except in Salary Range.

**3540 Department of Forestry and Fire Protection - Continued**

|   | 2009-10*       | 2010-11*       | 2011-12*       |
|---|----------------|----------------|----------------|
| 141200 Sales of Documents   | 265            | 205            | 205            |
| 142500 Miscellaneous Services to the Public                               | 2,133          | 2,700          | 2,200          |
| 150300 Income From Surplus Money Investments                              | 4              | 30             | 4              |
| 161400 Miscellaneous Revenue  | -              | 11             | -              |
| Total Revenues, Transfers, and Other Adjustments                          | <u>\$2,402</u> | <u>\$2,946</u> | <u>\$2,409</u> |
| Total Resources   | \$4,476        | \$5,179        | \$4,517        |
| <b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>                           |                |                |                |
| Expenditures:   |                |                |                |
| 0840 State Controller (State Operations)                                  | 14             | 34             | 155            |
| 3540 Department of Forestry and Fire Protection (State Operations)        | <u>2,229</u>   | <u>3,037</u>   | <u>3,090</u>   |
| Total Expenditures and Expenditure Adjustments                            | <u>\$2,243</u> | <u>\$3,071</u> | <u>\$3,245</u> |
| FUND BALANCE  | \$2,233        | \$2,108        | \$1,272        |
| Reserve for economic uncertainties  | 2,233          | 2,108          | 1,272          |
| <b>0209 California Hazardous Liquid Pipeline Safety Fund <sup>s</sup></b> |                |                |                |
| BEGINNING BALANCE   | \$2,681        | \$4,390        | \$4,432        |
| Prior year adjustments  | <u>-405</u>    | -              | -              |
| Adjusted Beginning Balance  | \$2,276        | \$4,390        | \$4,432        |
| <b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>                         |                |                |                |
| Revenues:   |                |                |                |
| 125600 Other Regulatory Fees  | 3,271          | 3,250          | 3,250          |
| 150300 Income From Surplus Money Investments                              | 12             | -              | -              |
| 161400 Miscellaneous Revenue  | -              | 5              | 5              |
| 164300 Penalty Assessments  | <u>5</u>       | <u>20</u>      | <u>20</u>      |
| Total Revenues, Transfers, and Other Adjustments                          | <u>\$3,288</u> | <u>\$3,275</u> | <u>\$3,275</u> |
| Total Resources   | \$5,564        | \$7,665        | \$7,707        |
| <b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>                           |                |                |                |
| Expenditures:   |                |                |                |
| 0840 State Controller (State Operations)                                  | 17             | 41             | 162            |
| 3540 Department of Forestry and Fire Protection (State Operations)        | <u>1,157</u>   | <u>3,192</u>   | <u>3,161</u>   |
| Total Expenditures and Expenditure Adjustments                            | <u>\$1,174</u> | <u>\$3,233</u> | <u>\$3,323</u> |
| FUND BALANCE  | \$4,390        | \$4,432        | \$4,384        |
| Reserve for economic uncertainties  | 4,390          | 4,432          | 4,384          |
| <b>0300 Professional Forester Registration Fund <sup>s</sup></b>          |                |                |                |
| BEGINNING BALANCE   | \$429          | \$635          | \$553          |
| Prior year adjustments  | <u>232</u>     | -              | -              |
| Adjusted Beginning Balance  | \$661          | \$635          | \$553          |
| <b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>                         |                |                |                |
| Revenues:   |                |                |                |
| 125700 Other Regulatory Licenses and Permits                              | 130            | 122            | 113            |
| 150300 Income From Surplus Money Investments                              | <u>3</u>       | <u>11</u>      | -              |
| Total Revenues, Transfers, and Other Adjustments                          | <u>\$133</u>   | <u>\$133</u>   | <u>\$113</u>   |
| Total Resources   | \$794          | \$768          | \$666          |
| <b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>                           |                |                |                |
| Expenditures:   |                |                |                |
| 0840 State Controller (State Operations)                                  | 1              | 2              | 11             |
| 3540 Department of Forestry and Fire Protection (State Operations)        | <u>158</u>     | <u>213</u>     | <u>216</u>     |
| Total Expenditures and Expenditure Adjustments                            | <u>\$159</u>   | <u>\$215</u>   | <u>\$227</u>   |
| FUND BALANCE  | \$635          | \$553          | \$439          |

\* Dollars in thousands, except in Salary Range.

### 3540 Department of Forestry and Fire Protection - Continued

|   | 2009-10* | 2010-11* | 2011-12* |
|---|----------|----------|----------|
| Reserve for economic uncertainties  | 635      | 553      | 439      |
| <b>0928 Forest Resources Improvement Fund <sup>N</sup></b>                          |          |          |          |
| BEGINNING BALANCE   | \$32     | \$45     | \$11     |
| Prior year adjustments  | 35       | -        | -        |
| Adjusted Beginning Balance  | \$67     | \$45     | \$11     |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |          |          |          |
| Revenues:   |          |          |          |
| 213600 Property and Natural Resources   | 1,428    | 4,183    | 8,343    |
| External Private Sector   | -        | -        | -        |
| Total Revenues, Transfers, and Other Adjustments                                    | \$1,428  | \$4,183  | \$8,343  |
| Total Resources   | \$1,495  | \$4,228  | \$8,354  |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS  |          |          |          |
| Expenditures:   |          |          |          |
| 0840 State Controller (State Operations)  | 32       | 102      | 410      |
| 3540 Department of Forestry and Fire Protection (State Operations)                  | 1,418    | 4,115    | 7,933    |
| Total Expenditures and Expenditure Adjustments                                      | \$1,450  | \$4,217  | \$8,343  |
| FUND BALANCE  | \$45     | \$11     | \$11     |
| <b>3063 State Responsibility Area Fire Protection Fund <sup>S</sup></b>             |          |          |          |
| BEGINNING BALANCE   | \$41     | \$41     | \$41     |
| FUND BALANCE  | \$41     | \$41     | \$41     |
| Reserve for economic uncertainties  | 41       | 41       | 41       |
| <b>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund <sup>S</sup></b> |          |          |          |
| BEGINNING BALANCE   | \$1,000  | \$521    | \$345    |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS  |          |          |          |
| Revenues:   |          |          |          |
| 164400 Civil & Criminal Violation Assessment  | -        | 30       | 30       |
| Total Revenues, Transfers, and Other Adjustments                                    | -        | \$30     | \$30     |
| Total Resources   | \$1,000  | \$551    | \$375    |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS  |          |          |          |
| Expenditures:   |          |          |          |
| 0840 State Controller (State Operations)  | -        | -        | 15       |
| 3540 Department of Forestry and Fire Protection (State Operations)                  | 479      | 206      | 320      |
| Total Expenditures and Expenditure Adjustments                                      | \$479    | \$206    | \$335    |
| FUND BALANCE  | \$521    | \$345    | \$40     |
| Reserve for economic uncertainties  | 521      | 345      | 40       |

#### CHANGES IN AUTHORIZED POSITIONS

|   | <u>Positions/Personnel Years</u> |         |         | <u>Expenditures</u> |           |           |
|---|----------------------------------|---------|---------|---------------------|-----------|-----------|
|   | 2009-10                          | 2010-11 | 2011-12 | 2009-10*            | 2010-11*  | 2011-12*  |
| Totals, Authorized Positions                    | 6,875.3                          | 6,677.7 | 6,677.2 | \$527,259           | \$455,702 | \$457,244 |
| Salary Adjustments                              | -                                | -       | -       | -                   | -26,261   | -19,881   |
| <b>Workload and Administrative Adjustments:</b> |                                  |         |         | <b>Salary Range</b> |           |           |
| Reductions in Authorized Positions:             |                                  |         |         |                     |           |           |
| Temporary Help (Capital Outlay)                 | -                                | -       | -138.6  | -                   | -         | -         |
| <b>Totals, Workload &amp; Admin Adjustments</b> | -                                | -       | -138.6  | -                   | -         | -         |
| <b>Proposed New Positions:</b>                  |                                  |         |         |                     |           |           |
| Staff Counsel III (Specialist)                  | -                                | -       | 3.0     | 7,682-9,478         | -         | 341       |
| Assistant Chief                                 | -                                | -       | 2.0     | 6,316-7,659         | -         | 259       |
| Battalion Chief                                 | -                                | -       | 22.0    | 4,641-5,643         | -         | 1,580     |

\* Dollars in thousands, except in Salary Range.

**3540 Department of Forestry and Fire Protection - Continued**

|  | Positions/Personnel Years |                |                | Expenditures     |                  |                  |
|--|---------------------------|----------------|----------------|------------------|------------------|------------------|
|  | 2009-10                   | 2010-11        | 2011-12        | 2009-10*         | 2010-11*         | 2011-12*         |
| AGPA                                   | -                         | -              | 1.0            | 4,400-5,348      | -                | 71               |
| Senior Accounting Officer (Specialist) | -                         | -              | 2.0            | 4,400-5,348      | -                | 116              |
| Fire Captain                           | -                         | -              | 12.0           | 3,648-4,865      | -                | 747              |
| Fire Apparatus Engineer                | -                         | -              | 3.0            | 3,325-3,849      | -                | 162              |
| Fire Prevention Specialist I           | -                         | -              | 20.9           | 2,972-3,611      | -                | 948              |
| Accountant I                           | -                         | -              | 2.5            | 2,870-3,488      | -                | 105              |
| Staff Services Analyst                 | -                         | -              | 3.0            | 2,817-4,446      | -                | 160              |
| Fire Fighter I                         | -                         | -              | 30.0           | 2,494-3,001      | -                | 994              |
| Temporary Help                         | -                         | -              | -              | -                | -                | -                |
| Overtime                               | -                         | -              | -              | -                | -                | -13              |
| <b>Totals Proposed New Positions</b>   | <b>-</b>                  | <b>-</b>       | <b>101.4</b>   | <b>\$-</b>       | <b>\$-</b>       | <b>\$5,470</b>   |
| <b>Total Adjustments</b>               | <b>-</b>                  | <b>-</b>       | <b>-37.2</b>   | <b>\$-</b>       | <b>-\$26,261</b> | <b>-\$14,411</b> |
| <b>TOTALS, SALARIES AND WAGES</b>      | <b>6,875.3</b>            | <b>6,677.7</b> | <b>6,640.0</b> | <b>\$527,259</b> | <b>\$429,441</b> | <b>\$442,833</b> |

**INFRASTRUCTURE OVERVIEW**

The Department of Forestry and Fire Protection operates over 500 facilities statewide, including 228 forest fire stations, 112 telecommunications sites, 39 conservation camps, 21 ranger unit headquarters, 16 administrative headquarters, 13 air attack bases, 9 helitack bases, 8 state forests, 2 nurseries, a training academy, and various other miscellaneous facilities. These facilities support fire protection, the Office of the State Fire Marshall, and resource management efforts for over 31 million acres of state and privately owned wildlands throughout the state.

**SUMMARY OF PROJECTS**

| State Building Program Expenditures |  | 2009-10*             | 2010-11*              | 2011-12*               |
|-------------------------------------|--|----------------------|-----------------------|------------------------|
| <b>30</b>                           | <b>CAPITAL OUTLAY</b>  |                      |                       |                        |
|                                     | <b>Major Projects</b>  |                      |                       |                        |
| <b>30.10</b>                        | <b>COAST AREA</b>  | <b>\$2,516</b>       | <b>\$23,147</b>       | <b>\$130,064</b>       |
| 30.10.005                           | Alma Helitack Base--Relocate Facility  | 3 <sup>Ag</sup>      | -                     | 7,236 <sup>WCn</sup>   |
| 30.10.015                           | Ukiah Forest Fire Station--Replace Facility  | 31 <sup>WCgn</sup>   | -                     | -                      |
| 30.10.035                           | Stevens Creek Forest Fire Station--Replace Facility  | 129 <sup>Cn</sup>    | -                     | -                      |
| 30.10.065                           | Sweetwater Forest Fire Station--Relocate Facility  | 115 <sup>ACgn</sup>  | -                     | -                      |
| 30.10.090                           | Pacheco Forest Fire Station--Replace Facility  | 760 <sup>Cn</sup>    | -                     | -                      |
| 30.10.110                           | Elk Camp Forest Fire Station--Relocate Facility  | 19 <sup>Cn</sup>     | -                     | -                      |
| 30.10.125                           | Mendocino Ranger Unit Headquarters--Replace Automotive Shop  | 42 <sup>WCn</sup>    | 3,098 <sup>WCn</sup>  | -                      |
| 30.10.130                           | Santa Clara Ranger Unit Headquarters--Replace Automotive Shop  | 195 <sup>PWCgn</sup> | -                     | -                      |
| 30.10.170                           | Santa Clara Unit Headquarters--Replace Facility  | -                    | -                     | 19,522 <sup>PWCn</sup> |
| 30.10.195                           | Las Posadas Forest Fire Station--Replace Facility  | 193 <sup>Pn</sup>    | 681 <sup>WCn</sup>    | 3,720 <sup>WCn</sup>   |
| 30.10.210                           | San Mateo/Santa Cruz Unit Headquarters--Relocate Automotive Shop   | -                    | -                     | 10,344 <sup>PWCn</sup> |
| 30.10.215                           | Parlin Fork Conservation Camp--Replace Facility  | -                    | -                     | 53,544 <sup>PWCn</sup> |
| 30.10.245                           | Soquel Fire Station--Replace Facility  | 1 <sup>Pn</sup>      | -                     | 10,598 <sup>PWCn</sup> |
| 30.10.250                           | Felton Fire Station-Unit Headquarters--Replace Facility  | -                    | -                     | 25,100 <sup>PWCn</sup> |
| 30.10.255                           | Mt. St. Helena Communication Facility--Renovation  | 50 <sup>Cg</sup>     | -                     | -                      |
| 30.10.265                           | North Region Forest Fire Station Facilities  | 978 <sup>WCn</sup>   | 19,368 <sup>WCn</sup> | -                      |
| <b>30.20</b>                        | <b>CASCADE AREA</b>  | <b>\$568</b>         | <b>\$751</b>          | <b>\$230,003</b>       |
| 30.20.001                           | Fawn Lodge Forest Fire Station--Replace Facility and Install New Well  | 198 <sup>Pn</sup>    | 751 <sup>WCn</sup>    | 5,536 <sup>PWCn</sup>  |
| 30.20.006                           | Red Bluff Forest Fire Station/Unit Headquarters--Replace Forest Fire Station and Various Unit Headquarters Buildings | -                    | -                     | 24,482 <sup>PWCn</sup> |
| 30.20.007                           | Vina Helitack Base--Replace Facility   | -                    | -                     | 12,138 <sup>PWCn</sup> |
| 30.20.008                           | Westwood Forest Fire Station--Replace Facility   | 153 <sup>Pn</sup>    | -                     | 5,382 <sup>PWCn</sup>  |
| 30.20.015                           | Garden Valley Forest Fire Station--Replace Facility  | 155 <sup>PWn</sup>   | -                     | 7,443 <sup>PWCn</sup>  |

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection - Continued

| State Building Program Expenditures |  | 2009-10*           | 2010-11*             | 2011-12*                |
|-------------------------------------|--|--------------------|----------------------|-------------------------|
| 30.20.030                           | Harts Mill Forest Fire Station--Relocate Facility                                      | 9 <sup>Ag</sup>    | -                    | -                       |
| 30.20.045                           | Weaverville Forest Fire Station--Relocate Facility                                     | 13 <sup>Cn</sup>   | -                    | -                       |
| 30.20.050                           | El Dorado Fire Station-Service Warehouse   | -                  | -                    | 26,375 <sup>PWCn</sup>  |
| 30.20.120                           | Butte Unit Fire Station-Unit Headquarters--Replace Facility                            | -                  | -                    | 30,692 <sup>PWCn</sup>  |
| 30.20.135                           | Intermountain Conservation Camp--Replace Facility                                      | -                  | -                    | 19,164 <sup>PWCn</sup>  |
| 30.20.205                           | Higgins Corner Fire Station--Replace Facility  | 39 <sup>Pn</sup>   | -                    | 9,169 <sup>PWCn</sup>   |
| 30.20.230                           | Bieber Forest Fire Station/Helitack Base--Relocate Facility                            | -                  | -                    | 18,524 <sup>APWCn</sup> |
| 30.20.240                           | Siskiyou Unit Headquarters--Replace Facility   | 1 <sup>Pn</sup>    | -                    | 30,061 <sup>PWCn</sup>  |
| 30.20.245                           | Ishi Conservation Camp--Replace Facility   | -                  | -                    | 30,622 <sup>PWCn</sup>  |
| 30.20.250                           | Baker Fire Station--Replace Facility   | -                  | -                    | 10,415 <sup>PWCn</sup>  |
| <b>30.30</b>                        | <b>SOUTH AREA</b>  | <b>\$282</b>       | <b>\$8,085</b>       | <b>\$214,672</b>        |
| 30.30.015                           | Independence Forest Fire Station--Relocate Facility                                    | 40 <sup>Cn</sup>   | -                    | -                       |
| 30.30.020                           | San Luis Obispo Ranger Unit Headquarters--Replace Facility                             | -                  | -                    | 11,207 <sup>WCn</sup>   |
| 30.30.025                           | Potrero Fire Station--Replace Facility   | 1 <sup>Pn</sup>    | -                    | 10,388 <sup>PWCn</sup>  |
| 30.30.065                           | San Marcos Forest Fire Station--Relocate Facility                                      | 29 <sup>Cn</sup>   | -                    | -                       |
| 30.30.075                           | Warner Springs Forest Fire Station--Replace Facility                                   | 47 <sup>Cn</sup>   | 3,381 <sup>Cn</sup>  | -                       |
| 30.30.090                           | Cuesta CC / San Luis Obispo Unit Auto Shop--Relocate Facility                          | -                  | -                    | 70,238 <sup>PWCn</sup>  |
| 30.30.095                           | Cayucos Fire Station--Replace Facility   | 1 <sup>Pn</sup>    | -                    | 9,677 <sup>PWCn</sup>   |
| 30.30.115                           | Ventura Youth Conservation Camp--Construct Vehicle Apparatus Building, Shop, Warehouse | 12 <sup>Pg</sup>   | 107 <sup>WCn</sup>   | 2,982 <sup>WCn</sup>    |
| 30.30.120                           | Fenner Canyon Conservation Camp--Construct Vehicle Apparatus, Office                   | 3 <sup>Wg</sup>    | -                    | -                       |
| 30.30.150                           | Nipomo Forest Fire Station--Replace Facility   | 9 <sup>Pg</sup>    | -                    | -                       |
| 30.30.160                           | South Operations Area Headquarters--Relocate Facility                                  | -                  | -                    | 42,594 <sup>AWCn</sup>  |
| 30.30.165                           | Cuyamaca Forest Fire Station--Relocate Facility  | 5 <sup>Ag</sup>    | 3,615 <sup>Cn</sup>  | -                       |
| 30.30.195                           | Miramonte Conservation Camp--Replace Facility  | -                  | -                    | 47,565 <sup>Cn</sup>    |
| 30.30.200                           | Paso Robles Forest Fire Station--Replace Facility                                      | 135 <sup>Pn</sup>  | 982 <sup>WCn</sup>   | 6,800 <sup>WCn</sup>    |
| 30.30.220                           | Rincon Fire Station--Replace Facility  | -                  | -                    | 13,221 <sup>PWCn</sup>  |
| <b>30.40</b>                        | <b>SIERRA SOUTH</b>  | <b>\$583</b>       | <b>\$7,062</b>       | <b>\$154,706</b>        |
| 30.40.006                           | Pine Mountain Forest Fire Station--Relocate Facility                                   | 158 <sup>Ag</sup>  | 10 <sup>Ag</sup>     | 9,994 <sup>PWCn</sup>   |
| 30.40.007                           | Growlersburg Conservation Camp--Replace Facility                                       | -                  | -                    | 43,147 <sup>PWCn</sup>  |
| 30.40.015                           | Sonora Forest Fire Station--Relocate Facility  | 6 <sup>Cn</sup>    | -                    | -                       |
| 30.40.020                           | Batterson Forest Fire Station--Relocate Facility                                       | 86 <sup>WCg</sup>  | 3,245 <sup>WCg</sup> | -                       |
| 30.40.030                           | Academy: Construct Dormitory Building and Expand Mess Hall                             | 3 <sup>Pn</sup>    | -                    | 9,340 <sup>WCn</sup>    |
| 30.40.040                           | Hammond Forest Fire Station--Relocate Facility   | 78 <sup>Wg</sup>   | -                    | -                       |
| 30.40.050                           | Rancheria Forest Fire Station--Replace Facility  | 7 <sup>PCn</sup>   | -                    | -                       |
| 30.40.075                           | Usona Forest Fire Station--Replace Facility  | 11 <sup>PCgn</sup> | -                    | -                       |
| 30.40.090                           | Antelope Forest Fire Station--Replace Barracks/Mess Hall                               | 4 <sup>Cn</sup>    | -                    | -                       |
| 30.40.120                           | Dew Drop Forest Fire Station--Replace Facility   | 96 <sup>Cn</sup>   | -                    | -                       |
| 30.40.125                           | Twain Harte Forest Fire Station--Relocate Facility                                     | 18 <sup>Cn</sup>   | -                    | -                       |
| 30.40.130                           | Springville Forest Fire Station--Relocate Facility                                     | 94 <sup>Cn</sup>   | -                    | -                       |
| 30.40.135                           | Raymond Forest Fire Station--Relocate Facility   | 16 <sup>Cn</sup>   | -                    | -                       |
| 30.40.165                           | Tuolumne-Calaveras Service Center, Admin ECC--Relocate Facility                        | -                  | -                    | 24,655 <sup>PWCn</sup>  |
| 30.40.170                           | Badger Forest Fire Station--Replace Facility   | -                  | -                    | 3,744 <sup>Cn</sup>     |
| 30.40.175                           | Parkfield Fire Station--Replace Facility   | 1 <sup>PWCn</sup>  | -                    | 7,208 <sup>PWCn</sup>   |
| 30.40.185                           | Madera-Mariposa-Merced Unit HQ--Replace Facility                                       | -                  | -                    | 26,782 <sup>WCn</sup>   |
| 30.40.195                           | Altaville Forest Fire Station--Replace Facility  | 5 <sup>WCn</sup>   | 3,807 <sup>Cn</sup>  | -                       |
| 30.40.225                           | Altaville Forest Fire Station--Replace Automotive Shop                                 | -                  | -                    | 7,971 <sup>WCn</sup>    |

\* Dollars in thousands, except in Salary Range.

**3540 Department of Forestry and Fire Protection - Continued**

| State Building Program Expenditures       |  | 2009-10*              | 2010-11*              | 2011-12*               |
|---|--|-----------------------|-----------------------|------------------------|
| 30.40.240                                 | Gabilan Conservation Camp--Replace/Relocate Facilities | -                     | -                     | 21,865 <sup>PWCn</sup> |
| <b>30.60</b>                              | <b>STATEWIDE</b>                                       | <b>\$7,793</b>        | <b>\$35,943</b>       | <b>\$-</b>             |
| 30.60.045                                 | Statewide--Construct Forest Fire Stations              | -                     | 32,068 <sup>WCn</sup> | -                      |
| 30.60.050                                 | Statewide--Construct Communications Facilities         | 7,793 <sup>WCg</sup>  | 3,875 <sup>WCg</sup>  | -                      |
| <b>Totals, Major Projects</b>             |  | <b>\$11,742</b>       | <b>\$74,988</b>       | <b>\$729,445</b>       |
| <b>Minor Projects</b>                     |  |                       |                       |                        |
| 30.80                                     | Minor Capital Outlay                                   | 1,738 <sup>PWCg</sup> | -                     | -                      |
| <b>Totals, Minor Projects</b>             |  | <b>\$1,738</b>        | <b>\$-</b>            | <b>\$-</b>             |
| <b>TOTALS, EXPENDITURES, ALL PROJECTS</b> |  | <b>\$13,480</b>       | <b>\$74,988</b>       | <b>\$729,445</b>       |

  

| FUNDING                                |                                    | 2009-10*        | 2010-11*        | 2011-12*         |
|--|------------------------------------|-----------------|-----------------|------------------|
| 0001                                   | General Fund                       | \$10,167        | \$7,130         | \$-              |
| 0660                                   | Public Buildings Construction Fund | 3,313           | 67,858          | 729,445          |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b> |                                    | <b>\$13,480</b> | <b>\$74,988</b> | <b>\$729,445</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| 3 CAPITAL OUTLAY   |  | 2009-10*        | 2010-11*        | 2011-12*   |
|--|--|-----------------|-----------------|------------|
| <b>0001 General Fund</b>   |  |                 |                 |            |
| APPROPRIATIONS   |  |                 |                 |            |
| Prior year balances available:   |  |                 |                 |            |
| Item 3540-301-0001, Budget Act of 1998, as reappropriated by Item 3540-490 Budget Acts of 1999 and 2000  |  | \$78            | -               | -          |
| Item 3540-301-0001, Budget Act of 1999   |  | 102             | -               | -          |
| Item 3540-301-0001, Budget Act of 2000   |  | 12              | -               | -          |
| Item 3540-301-0001, Budget Act of 2001   |  | 150             | -               | -          |
| Item 3540-301-0001, Budget Act of 2004 as paritally reverted by Item 3540-496, Budget Act of 2007 and reappropriated by Item 3540-491, Budget Acts 2007 & 2008 |  | 1               | -               | -          |
| Augmentation per Government Code Sections 16352, 16409 and 16354   |  | 50              | -               | -          |
| Item 3540-301-0001, Budget Act of 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008 and 2009, partially reverted by Item 3540-496, BA of 2008         |  | 17,271          | \$8,100         | -          |
| Item 3540-301-0001, Budget Act of 2007, as reappropriated by Item 3540-491, Budget Act of 2009 and Item 3540-493, Budget Act of 2010                           |  | 6,123           | 4,294           | -          |
| Augmentation per Government Code Section 13332.11  |  | 58              | -               | -          |
| Item 3540-301-0001, Budget Act of 2008, as reappropriated by Item 3540-491, Budget Act of 2009   |  | 834             | -               | -          |
| <b>Totals Available</b>  |  | <b>\$24,679</b> | <b>\$12,394</b> | <b>\$-</b> |
| Unexpended balance, estimated savings  |  | -2,118          | -5,264          | -          |
| Balance available in subsequent years  |  | -12,394         | -               | -          |
| <b>TOTALS, EXPENDITURES</b>  |  | <b>\$10,167</b> | <b>\$7,130</b>  | <b>\$-</b> |
| <b>0660 Public Buildings Construction Fund</b>   |  |                 |                 |            |
| APPROPRIATIONS   |  |                 |                 |            |
| 301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session   |  | \$290,344       | -               | -          |
| 301 Budget Act appropriation   |  | -               | \$33,630        | -          |
| Prior year balances available:   |  |                 |                 |            |
| Item 3540-301-0660, Budget Act of 2001, as reappropriated by Item 3540-490, Budget Acts of 2002, 2003, 2004 reverted by Item 3540-495, Budget Act of 2005      |  | 8               | 8               | -          |
| Item 3540-301-0660, Budget Act of 2004, as reappropriated by Item 3540-491, BA 2008, and 3540-493, BAs of 2009 & 2010 reverted by Item 3540-495, BA of 2005    |  | 2,888           | 3,083           | -          |
| Augmentation per Government Code Section 13332.11  |  | 201             | -               | -          |

\* Dollars in thousands, except in Salary Range.

### 3540 Department of Forestry and Fire Protection - Continued

| 3 CAPITAL OUTLAY  | 2009-10*         | 2010-11*         | 2011-12*         |
|---|------------------|------------------|------------------|
| Item 3540-301-0660, Budget Act of 2005, amnd by Ch 39, St 2005 reap by 3540-491, BA 07/08,3540-492 BA10,3540-493 BA 09/10 & rvrted by 3540-495/2006 & 3540-496/2008 | 77,674           | 64,206           | \$19,396         |
| Item 3540-301-0660, Budget Act of 2006, as reappropriated by 3540-491, BAs of 2007 and 2008, and Item 3540-493, BAs of 2009 and 2010 and 3540-492, BA of 2010       | 119,825          | 118,663          | 94,492           |
| Item 3540-301-0660, Budget Act of 2007, as reappropriated by Item 3540-491, BA of 2008 and Item 3540-493, BA of 2009 and 2010, and Item 3540-492, BA of 2010        | 145,667          | 147,290          | 144,055          |
| Item 3540-301-0660, Budget Act of 2008, as reappropriated by Item 3540-493, Budget Act of 2009 and Item 3540-492, Budget Act of 2010                                | 150,724          | 150,529          | 147,532          |
| Item 3540-301-0660, Budget Act of 2009, as reappropriated by Item 3540-492, Budget Act of 2010  | -                | 290,340          | 290,340          |
| Item 3540-301-0660, Budget Act of 2010  | -                | -                | 33,630           |
| <b>Totals Available</b>   | <b>\$787,331</b> | <b>\$807,749</b> | <b>\$729,445</b> |
| Unexpended balance, estimated savings   | -9,899           | -10,447          | -                |
| Balance available in subsequent years   | <u>-774,119</u>  | <u>-729,444</u>  | <u>-</u>         |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3,313</b>   | <b>\$67,858</b>  | <b>\$729,445</b> |
| <b>0995 Reimbursements</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| Reimbursements  | <u>-</u>         | <u>-</u>         | <u>-</u>         |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>   | <b>\$13,480</b>  | <b>\$74,988</b>  | <b>\$729,445</b> |

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\* Dollars in thousands, except in Salary Range.